

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Hardy MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

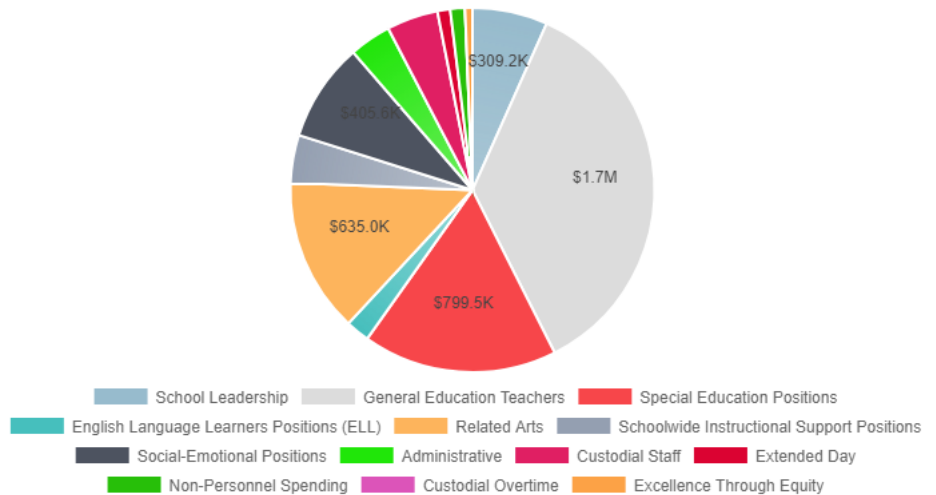
At-Risk Information	
At-Risk FY17%:	23%
At-Risk FY18%:	24%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$178.9K

FY18 Original Budget: \$4.6M

FY18 Amended Budget: \$4.6M

FY18 Projected Student Enrollment: 384 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - Computer	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	3	\$293.1K
Teacher - Math	General Education Teachers	3	\$293.1K
Teacher - Science (General)	General Education Teachers	3	\$293.1K
Teacher - Social Studies	General Education Teachers	3	\$293.1K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	2	\$195.4K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Sensory Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	4	\$115.7K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Music	Related Arts	1.5	\$146.5K
Teacher - Health/Physical Education	Related Arts	3	\$293.1K
Teacher - World Language	Related Arts	2	\$195.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Extended Day Funds	Extended Day	N/A	\$52.6K
Custodial Services	Non-Personnel Spending	N/A	\$6.1K
Educational Supplies	Non-Personnel Spending	N/A	\$7.4K

Item	Category	# of FTEs	Cost
General Supplies	Non-Personnel Spending	N/A	\$8.4K
Library Books	Non-Personnel Spending	N/A	\$7.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$2.6K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$98
Excellence Through Equity	Excellence Through Equity	N/A	\$30.4K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)